

	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	
1	Task Order Name							AIM 2007 - 2012 BASELINE												
2																				
3			Task Title:				Period of Performance:													
4			Archives and Information Managem				FY 2007 - FY2012													
5	Prepared by:																			
6				[Signature]				Date												
7	Reviewed by:																			
8				[Signature]				Date												
9			Aim Enterprise Management Baseline																	
10	1	Enterprise Architecture							FY07	\$524,539	FY08	\$599,573	FY09	\$596,573	FY10	\$596,573	FY11	\$599,573	FY12	\$596,573
11	Subtask Labor Breakdown						DPLH	FTE		DPLH	FTE	DPLH	FTE	DPLH	FTE	DPLH	FTE	DPLH	FTE	
12							8,324	4		11,579	6	11,579	6	11,579	6	11,579	6	11,579	6	
13		Description			Res. Code	Org	Labor Hours	Labor Cost (\$)	Notes											
14	LABOR																			
15	Task Management						2,976	\$140,418		2,511	\$130,383	2,511	\$130,383	2,511	\$130,383	2,511	\$130,383	2,511	\$130,383	
16	Enterprise Management						1,860	\$105,950		4,185	\$173,913	4,185	\$173,913	4,185	\$173,913	4,185	\$173,913	4,185	\$173,913	
17	Enterprise Architecture						2,325	\$98,138		3,255	\$121,471	3,255	\$121,471	3,255	\$121,471	3,255	\$121,471	3,255	\$121,471	
18	OMB/e-Gov/Process Improvement						1,163	\$82,033		1,628	\$90,807	1,628	\$90,807	1,628	\$90,807	1,628	\$90,807	1,628	\$90,807	
19																				
20																				
21																				
22	Hours						8,324			11,579		11,579		11,579		11,579		11,579		
23	Total Labor Cost							\$426,539			\$516,573		\$516,573		\$516,573		\$516,573		\$516,573	
24		Description		Travel Split Factor	Qty (Days)	No. of Staff	Unit Cost (\$)	Total Cost per Item (\$)	Notes											
25	TRAVEL																			
26								\$23,000			\$23,500		\$23,500		\$23,500		\$23,500		\$23,500	
27																				
28																				
29	Total Travel Cost							\$23,000			\$23,500		\$23,500		\$23,500		\$23,500		\$23,500	
30		Description				Qty	Unit Cost (\$)	Total Cost per Item (\$)	Notes											
31	TRAINING																			
32	Training and certification maintenance							\$0			\$4,500		\$1,500		\$1,500		\$4,500		\$1,500	
33																				
34	Total Training Cost							\$0			\$4,500		\$1,500		\$1,500		\$4,500		\$1,500	
35	EQUIPMENT																			
36																				
37																				
38	Total Equipment Cost							\$0			\$0		\$0		\$0		\$0		\$0	
39	SUPPLIES/SERVICES																			
40								\$75,000			\$55,000		\$55,000		\$55,000		\$55,000		\$55,000	
41																				
42	Total Supplies/Services Cost							\$75,000			\$55,000		\$55,000		\$55,000		\$55,000		\$55,000	
43	OTHER																			
44																				
45																				
46	Total Other Cost							\$0			\$0		\$0		\$0		\$0		\$0	
47	TOTAL ODC (UNBURDENED)							\$98,000			\$83,000		\$80,000		\$80,000		\$83,000		\$80,000	
48	Subtask Labor Breakdown						DPLH	FTE		DPLH	FTE	DPLH	FTE	DPLH	FTE	DPLH	FTE	DPLH	FTE	
49							47,860	26		103,567	56	97,615	52	93,430	50	84,657	46	44,295	24	

	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T
1	Task Order Name							AIM 2007 - 2012 BASELINE											
2																			
50	2	Legacy Archives						\$2,204,399		FY08	\$4,615,525	FY09	\$4,293,758	FY10	\$4,117,374	FY11	\$3,553,875	FY12	\$1,936,193
51		Description			Res. Code	Org	Labor Hours	Labor Cost (\$)	Notes										
52		LABOR																	
53		Task Management					2,260	\$154,239		2,260	\$159,514	2,260	\$159,514	2,260	\$159,514	2,260	\$159,514	2,260	\$159,514
54		Records Program Infrastructure					5,115	\$250,537		4,650	\$199,611	3,813	\$132,061	3,813	\$132,061	1,953	\$131,926	1,953	\$131,926
55		Operations East - Active Records					1,425	\$71,235		1,425	\$67,177	1,425	\$67,177	1,425	\$67,177	1,425	\$67,177	960	\$36,072
56		Operations East - Inactive Records					11,625	\$531,170		24,180	\$1,088,779	22,785	\$965,461	22,785	\$965,461	22,785	\$965,461	0	\$0
57		Operations West - Active Records					1,395	\$69,917		1,395	\$66,050	1,395	\$66,050	1,395	\$66,050	930	\$34,945	930	\$34,945
58		Operations West - Inactive Records					26,040	\$972,450		26,970	\$1,051,530	23,250	\$831,531	19,065	\$658,847	11,625	\$446,687	11,625	\$446,687
59		LM Records Center - Morgantown					0	\$0		42,687	\$1,472,449	42,687	\$1,472,449	42,687	\$1,472,449	43,679	\$1,496,614	26,567	\$921,999
60																			
61																			
62		Hours					47,860			103,567		97,615		93,430		84,657		44,295	
63		Total Labor Cost						\$2,049,549			\$4,105,111		\$3,694,245		\$3,521,561		\$3,302,325		\$1,731,143
64		Description		Travel Split	Qty (Days)	No. of Staff	Unit Cost (\$)	Total Cost per Item (\$)	Notes										
65		TRAVEL																	
66								\$78,250			\$110,250		\$150,250		\$150,250		\$125,250		\$69,250
67																			
68		Total Travel Cost						\$78,250			\$110,250		\$150,250		\$150,250		\$125,250		\$69,250
69		Description				Qty	Unit Cost (\$)	Total Cost per Item (\$)	Notes										
70		TRAINING																	
71								\$14,600			\$18,300		\$17,200		\$23,700		\$13,800		\$20,300
72																			
73		Total Training Cost						\$14,600			\$18,300		\$17,200		\$23,700		\$13,800		\$20,300
74		EQUIPMENT																	
75								\$22,000			\$0		\$10,200		\$0		\$0		\$3,000
76																			
77		Total Equipment Cost						\$22,000			\$0		\$10,200		\$0		\$0		\$3,000
78		SUPPLIES/SERVICES																	
79								\$40,000			\$50,000		\$90,000		\$90,000		\$52,500		\$52,500
80																			
81		Total Supplies/Services Cost						\$40,000			\$50,000		\$90,000		\$90,000		\$52,500		\$52,500
82		OTHER																	
83											\$331,863		\$331,863		\$331,863		\$60,000		\$60,000
84																			
85		Total Other Cost						\$0			\$331,863		\$331,863		\$331,863		\$60,000		\$60,000
86		TOTAL ODC (UNBURDENED)						\$154,850			\$510,413		\$599,513		\$595,813		\$251,550		\$205,050
87		Subtask Labor Breakdown					DPLH	FTE		DPLH	FTE	DPLH	FTE	DPLH	FTE	DPLH	FTE	DPLH	FTE
88							12,684	7		12,684	7	12,684	7	12,684	7	12,684	7	12,684	7
89	3	EEOICPA						\$454,158		FY08	\$454,158	FY09	\$454,158	FY10	\$454,158	FY11	\$454,158	FY12	\$454,158
90		Description			Res. Code	Org	Labor Hours	Labor Cost (\$)	Notes										
93		LABOR																	
94		Task Management					376	\$19,995		376	\$19,995	376	\$19,995	376	\$19,995	376	\$19,995	376	\$19,995
95		Grand Junction					80	\$3,006		80	\$3,006	80	\$3,006	80	\$3,006	80	\$3,006	80	\$3,006
96		Rocky Flats					3,848	\$121,976		3,848	\$121,976	3,848	\$121,976	3,848	\$121,976	3,848	\$121,976	3,848	\$121,976
97		Mound					4,190	\$148,341		4,190	\$148,341	4,190	\$148,341	4,190	\$148,341	4,190	\$148,341	4,190	\$148,341
98		Fernald/Columbus					4,190	\$148,341		4,190	\$148,341	4,190	\$148,341	4,190	\$148,341	4,190	\$148,341	4,190	\$148,341
99																			
102		Hours					12,684			12,684		12,684		12,684		12,684		12,684	
103		Total Labor Cost						\$441,658			\$441,658		\$441,658		\$441,658		\$441,658		\$441,658
104		Description		Travel Split	Qty (Days)	No. of Staff	Unit Cost (\$)	Total Cost per Item (\$)	Notes										
105		TRAVEL																	
106								\$7,500			\$7,500		\$7,500		\$7,500		\$7,500		\$7,500
107																			
108								\$7,500			\$7,500		\$7,500		\$7,500		\$7,500		\$7,500
109		Description				Qty	Unit Cost (\$)	Total Cost per Item (\$)	Notes										
110		TRAINING																	
111								\$2,500			\$2,500		\$2,500		\$2,500		\$2,500		\$2,500
112																			
113		Total Training Cost						\$2,500			\$2,500		\$2,500		\$2,500		\$2,500		\$2,500
114		EQUIPMENT																	
115																			

	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T
1	Task Order Name							AIM 2007 - 2012 BASELINE											
2																			
116		Total Equipment Cost						\$0			\$0		\$0		\$0		\$0		\$0
117		SUPPLIES/SERVICES																	
118								\$2,500			\$2,500		\$2,500		\$2,500		\$2,500		\$2,500
119																			
120		Total Supplies/Services Cost						\$2,500			\$2,500		\$2,500		\$2,500		\$2,500		\$2,500
121		OTHER																	
122								\$0											
123																			
124		Total Other Cost						\$0			\$0		\$0		\$0		\$0		\$0
125		TOTAL ODC (UNBURDENED)						\$12,500			\$12,500		\$12,500		\$12,500		\$12,500		\$12,500
126		Subtask Labor Breakdown				DPLH	FTE			DPLH	FTE	DPLH	FTE	DPLH	FTE	DPLH	FTE	DPLH	FTE
127						14,868	8			14,203	8	14,203	8	14,203	8	14,203	8	14,203	8
128	4	Solution Architecture						\$951,282	FY08	\$956,782	FY09	\$953,782	FY10	\$953,782	FY11	\$955,282	FY12	\$952,282	
129		Description			Res. Code	Org	Labor Hours	Labor Cost (\$)	Notes										
130		LABOR																	
131		Task Management					1,418	\$70,843		1,218	\$70,843	1,218	\$70,843	1,218	\$70,843	1,218	\$70,843	1,218	\$70,843
132		WFIS (new development in out yrs)					1,395	\$69,090		1,395	\$69,090	1,395	\$69,090	1,395	\$69,090	1,395	\$69,090	1,395	\$69,090
133		GEMS (new development in out yrs)					2,110	\$91,688		2,110	\$91,688	2,110	\$91,688	2,110	\$91,688	2,110	\$91,688	2,110	\$91,688
134		SEEPPro (new development...)					2,790	\$121,114		2,790	\$121,114	2,790	\$121,114	2,790	\$121,114	2,790	\$121,114	2,790	\$121,114
135		PRMS (new development...)					1,705	\$87,987		1,240	\$87,987	1,240	\$87,987	1,240	\$87,987	1,240	\$87,987	1,240	\$87,987
136		Projects through Change Process					2,195	\$116,514		2,195	\$116,514	2,195	\$116,514	2,195	\$116,514	2,195	\$116,514	2,195	\$116,514
137		Application Support					3,255	\$184,447		3,255	\$184,447	3,255	\$184,447	3,255	\$184,447	3,255	\$184,447	3,255	\$184,447
138																			
139																			
140		Total Labor Hours					14,868			14,203		14,203		14,203		14,203		14,203	
141		Total Labor Cost						\$741,682			\$741,682		\$741,682		\$741,682		\$741,682		\$741,682
142		Description		Travel Split Factor	Qty (Days)	No. of Staff	Unit Cost (\$)	Total Cost per Item (\$)	Notes										
143		TRAVEL																	
144								\$30,000			\$31,000		\$31,000		\$31,000		\$29,500		\$29,500
145																			
146		Total Travel Cost						\$30,000			\$31,000		\$31,000		\$31,000		\$29,500		\$29,500
147		Description				Qty	Unit Cost (\$)	Total Cost per Item (\$)	Notes										
148		TRAINING																	
149								\$2,000			\$9,500		\$6,500		\$6,500		\$9,500		\$6,500
150																			
151		Total Training Cost						\$2,000			\$9,500		\$6,500		\$6,500		\$9,500		\$6,500
152		EQUIPMENT																	
153								\$7,500			\$7,500		\$7,500		\$7,500		\$7,500		\$7,500
154																			
155		Total Equipment Cost						\$7,500			\$7,500		\$7,500		\$7,500		\$7,500		\$7,500
156		SUPPLIES/SERVICES																	
157								\$170,100			\$167,100		\$167,100		\$167,100		\$167,100		\$167,100
158																			
159		Total Supplies/Services Cost						\$170,100			\$167,100		\$167,100		\$167,100		\$167,100		\$167,100
160		OTHER																	
161																			
162																			
163																			
164		Total Other Cost						\$0			\$0		\$0		\$0		\$0		\$0
165		TOTAL ODC (UNBURDENED)						\$209,600			\$215,100		\$212,100		\$212,100		\$213,600		\$210,600
166		Subtask Labor Breakdown				DPLH	FTE			DPLH	FTE	DPLH	FTE	DPLH	FTE	DPLH	FTE	DPLH	FTE
167						37,023	20			37,023	20	37,023	20	37,023	20	37,023	20	37,023	20
168	5	Technical Architecture						\$3,185,503	FY08	\$2,894,204	FY09	\$2,831,062	FY10	\$2,592,644	FY11	\$2,711,294	FY12	\$2,617,544	
169		Description			Res. Code	Org	Labor Hours	Labor Cost (\$)	Notes										
170		Labor																	
171		Task Management					1,954	\$155,452		1,954	\$155,452	1,954	\$155,452	1,954	\$155,452	1,954	\$155,452	1,954	\$155,452
172		Telecommunications Support					4,535	\$140,137		4,535	\$140,137	4,535	\$140,137	4,535	\$140,137	4,535	\$140,137	4,535	\$140,137
173		Networking Support					13,950	\$672,595		13,950	\$672,595	13,950	\$672,595	13,950	\$672,595	13,950	\$672,595	13,950	\$672,595

	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	
1	Task Order Name			E	F	G	H	AIM 2007 - 2012 BASELINE			K	L	M	N	O	P	Q	R	S	T
2																				
174	End User Support						10,230	\$389,986		10,230	\$389,986	10,230	\$389,986	10,230	\$389,986	10,230	\$389,986	10,230	\$389,986	
175	Cyber Security Program						5,394	\$219,013		5,394	\$219,013	5,394	\$219,013	5,394	\$219,013	5,394	\$219,013	5,394	\$219,013	
176	DOE (OMB, e-Gov/HSPD, CIO) HQ						960	\$55,978		960	\$55,978	960	\$55,978	960	\$55,978	960	\$55,978	960	\$55,978	
177																				
178																				
179																				
180																				
181	Total Labor Hours						37,023			37,023		37,023		37,023		37,023		37,023		
182	Total Labor Cost						\$1,633,161			\$1,633,161		\$1,633,161		\$1,633,161		\$1,633,161		\$1,633,161		
183	Description			Travel Split Factor	Qty (Days)	No. of Staff	Unit Cost (\$)	Total Cost per Item (\$)	Notes											
184	TRAVEL																			
185							\$89,100			\$95,600		\$91,800		\$88,700		\$71,200		\$71,200		
186																				
187	Total Travel Cost						\$89,100			\$95,600		\$91,800		\$88,700		\$71,200		\$71,200		
188	Description					Qty	Unit Cost (\$)	Total Cost per Item (\$)	Notes											
189	TRAINING																			
190							\$81,100			\$92,100		\$86,000		\$89,000		\$86,000		\$89,000		
191																				
192	Total Training Cost						\$81,100			\$92,100		\$86,000		\$89,000		\$86,000		\$89,000		
193	EQUIPMENT																			
194							\$616,299			\$328,500		\$274,750		\$298,600		\$449,750		\$353,000		
195																				
196																				
197	Total Equipment Cost						\$616,299			\$328,500		\$274,750		\$298,600		\$449,750		\$353,000		
198	SUPPLIES/SERVICES																			
199							\$641,559			\$626,559		\$627,067		\$364,899		\$352,899		\$352,899		
200																				
201	Total Supplies/Services Cost						\$641,559			\$626,559		\$627,067		\$364,899		\$352,899		\$352,899		
202	OTHER																			
203							\$124,284			\$118,284		\$118,284		\$118,284		\$118,284		\$118,284		
204																				
205																				
206	Total Other Cost						\$124,284			\$118,284		\$118,284		\$118,284		\$118,284		\$118,284		
207	TOTAL ODC (UNBURDENED)						\$1,552,342			\$1,261,043		\$1,197,901		\$959,483		\$1,078,133		\$984,383		
208	Subtask Labor Breakdown						DPLH	FTE		DPLH	FTE	DPLH	FTE	DPLH	FTE	DPLH	FTE	DPLH	FTE	
209							0	0		9,920	5	9,920	5	9,920	5	9,920	5	9,920	5	
210	6	LM Service Center East								\$0	FY08	\$429,618	FY09	\$417,618	FY10	\$417,618	FY11	\$417,618	FY12	\$417,618
211		Description				Res. Code	Org	Labor Hours	Labor Cost (\$)	Notes										
212		LABOR																		
213	Facilities Planning/Operations						0	\$0			1,100	\$53,186	1,100	\$53,186	1,100	\$53,186	1,100	\$53,186	1,100	\$53,186
214	Maintenance						0	\$0			500	\$26,127	500	\$26,127	500	\$26,127	500	\$26,127	500	\$26,127
215	Security						0	\$0			8,320	\$173,664	8,320	\$173,664	8,320	\$173,664	8,320	\$173,664	8,320	\$173,664
216																				
217																				
218																				
219																				
220	Hours						0				9,920		9,920		9,920		9,920		9,920	
221	Total Labor Cost						\$0				\$252,978		\$252,978		\$252,978		\$252,978		\$252,978	
222	Description			Travel Split Factor	Qty (Days)	No. of Staff	Unit Cost (\$)	Total Cost per Item (\$)	Notes											
223	TRAVEL																			
224											\$1,500		\$1,500		\$1,500		\$1,500		\$1,500	
225																				
226																				
227	Total Travel Cost						\$0				\$1,500		\$1,500		\$1,500		\$1,500		\$1,500	
228	Description					Qty	Unit Cost (\$)	Total Cost per Item (\$)	Notes											
229	TRAINING																			
230											\$500		\$500		\$500		\$500		\$500	
231																				
232	Total Training Cost						\$0				\$500		\$500		\$500		\$500		\$500	

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1	Task Order Name							AIM 2007 - 2012 BASELINE											
2																			
233		EQUIPMENT																	
234																			
235																			
236																			
237		Total Equipment Cost						\$0			\$0		\$0		\$0		\$0		\$0
238		SUPPLIES/SERVICES																	
239											\$171,040		\$159,040		\$159,040		\$159,040		\$159,040
240																			
241		Total Supplies/Services Cost						\$0			\$171,040		\$159,040		\$159,040		\$159,040		\$159,040
242		OTHER																	
243											\$3,600		\$3,600		\$3,600		\$3,600		\$3,600
244																			
245		Total Other Cost						\$0			\$3,600		\$3,600		\$3,600		\$3,600		\$3,600
246		TOTAL ODC (UNBURDENED)						\$0			\$176,640		\$164,640		\$164,640		\$164,640		\$164,640
247		Subtask Labor Breakdown					DPLH	FTE		DPLH	FTE	DPLH	FTE	DPLH	FTE	DPLH	FTE	DPLH	FTE
248							0	2		0	2	0	2	0	2	0	2	0	2
249	7	Stakeholder Communications						\$224,819			FY08	\$224,819	FY09	\$224,819	FY10	\$224,819	FY11	\$224,819	FY12
250		Description			Res. Code	Org	Labor Hours	Labor Cost (\$)	Notes										
251		LABOR																	
252		Task Management					400	\$21,324		400	\$21,324	400	\$21,324	400	\$21,324	400	\$21,324	400	\$21,324
253		Community Relations					941	\$41,061		941	\$41,061	941	\$41,061	941	\$41,061	941	\$41,061	941	\$41,061
254		LM Website					600	\$27,884		600	\$27,884	600	\$27,884	600	\$27,884	600	\$27,884	600	\$27,884
255		Technical Library					2110	\$56,336		2110	\$56,336	2110	\$56,336	2110	\$56,336	2110	\$56,336	2110	\$56,336
256		LM Conference/Workshop Support					300	\$15,960		300	\$15,960	300	\$15,960	300	\$15,960	300	\$15,960	300	\$15,960
257		LM Portable Display/Video Prod					125	\$6,540		125	\$6,540	125	\$6,540	125	\$6,540	125	\$6,540	125	\$6,540
258																			
259							4,476			4,476		4,476		4,476		4,476		4,476	
260								\$169,105			\$169,105		\$169,105		\$169,105		\$169,105		\$169,105
261		Description		Travel Split	Qty (Days)	No. of Staff	Unit Cost (\$)	Total Cost per Item (\$)											
262		TRAVEL																	
263																			
264								9980											
265																			
266																			
267		Total Travel Cost						\$9,980			\$9,980		\$9,980		\$9,980		\$9,980		\$9,980
268		Description				Qty	Unit Cost (\$)	Total Cost per Item (\$)											
269		Training																	
270																			
271		Total Travel Cost						\$1,340			\$1,340		\$1,340		\$1,340		\$1,340		\$1,340
272		Description				Qty	Unit Cost (\$)	Total Cost per Item (\$)											
273		Equipment																	
274																			
275		Total Travel Cost						\$2,000			\$2,000		\$2,000		\$2,000		\$2,000		\$2,000
276		Description				Qty	Unit Cost (\$)	Total Cost per Item (\$)											
277		Supplies/Services																	
278																			
279		Total Travel Cost						\$39,399			\$39,399		\$39,399		\$39,399		\$39,399		\$39,399
280		Description				Qty	Unit Cost (\$)	Total Cost per Item (\$)											
281		Other																	
282																			
283		Total Travel Cost						\$2,995			\$2,995		\$2,995		\$2,995		\$2,995		\$2,995
284								\$55,714			\$55,714		\$55,714		\$55,714		\$55,714		\$55,714
285																			
286																			
287																			